

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Supreme Court Operations	4,251,600	4,257,500	4,399,400	4,355,700	4,497,700	4,375,800
Law Library	670,500	667,300	676,600	661,600	689,300	678,300
District Court	9,453,500	8,803,200	10,846,500	10,669,700	10,987,600	10,630,200
Magistrates Division	8,783,600	8,946,400	10,637,400	10,534,900	11,202,600	10,554,700
Judicial Council	122,100	90,400	123,800	119,800	125,900	123,800
Court of Appeals	1,058,200	1,055,900	1,108,200	1,092,200	1,124,800	1,112,800
Guardian Ad Litem	474,500	474,500	457,900	448,700	487,600	457,900
Snake River Basin Adjudication	727,300	727,000	842,000	838,000	876,900	821,300
<b>Total</b>	<b>25,541,300</b>	<b>25,022,200</b>	<b>29,091,800</b>	<b>28,720,600</b>	<b>29,992,400</b>	<b>28,754,800</b>
General	22,825,500	22,791,200	26,233,400	25,862,200	27,090,700	25,946,400
Dedicated	1,998,500	1,336,900	2,127,100	2,127,100	2,158,000	2,077,100
Federal	412,300	732,000	418,800	418,800	425,900	418,800
Other	305,000	162,100	312,500	312,500	317,800	312,500
<b>Total</b>	<b>25,541,300</b>	<b>25,022,200</b>	<b>29,091,800</b>	<b>28,720,600</b>	<b>29,992,400</b>	<b>28,754,800</b>
Personnel Costs	0	20,058,400	0	22,163,000	0	0
Operating Expenditures	0	3,776,600	0	5,152,000	0	111,000
Capital Outlay	0	448,100	0	846,900	0	0
Trustee/Benefit Payments	474,500	739,100	457,900	558,700	487,600	457,900
Lump Sum	25,066,800	0	28,633,900	0	29,504,800	28,185,900
<b>Total</b>	<b>25,541,300</b>	<b>25,022,200</b>	<b>29,091,800</b>	<b>28,720,600</b>	<b>29,992,400</b>	<b>28,754,800</b>
<b>FTP Positions</b>	<b>245.00</b>	<b>245.00</b>	<b>247.00</b>	<b>247.00</b>	<b>250.00</b>	<b>247.00</b>

# Judicial Branch

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2002 Original Appropriation</b>	<b>247.00</b>	<b>26,233,400</b>	<b>29,091,800</b>	<b>247.00</b>	<b>26,233,400</b>	<b>29,091,800</b>
4.40 Negative Supplemental	0.00	0	0	0.00	(371,200)	(371,200)
<b>5.00 FY 2002 Total Appropriation</b>	<b>247.00</b>	<b>26,233,400</b>	<b>29,091,800</b>	<b>247.00</b>	<b>25,862,200</b>	<b>28,720,600</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
<b>7.00 FY 2002 Estimated Expenditures</b>	<b>247.00</b>	<b>26,233,400</b>	<b>29,091,800</b>	<b>247.00</b>	<b>25,862,200</b>	<b>28,720,600</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	371,200	371,200
8.40 Removal of One-Time Expenditures	0.00	(104,300)	(424,300)	0.00	(104,300)	(424,300)
8.50 Base Reduction	0.00	0	0	0.00	(371,200)	(371,200)
<b>9.00 FY 2003 Base</b>	<b>247.00</b>	<b>26,129,100</b>	<b>28,667,500</b>	<b>247.00</b>	<b>25,757,900</b>	<b>28,296,300</b>
10.10 Personnel Costs Rollups	0.00	123,100	123,100	0.00	123,100	123,100
10.20 Inflationary Adjustments	0.00	78,100	120,200	0.00	0	0
10.30 Replacement Items	0.00	102,500	102,500	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(500)	(500)	0.00	(500)	(500)
10.50 Annualization	0.00	65,900	65,900	0.00	65,900	65,900
10.60 Change In Employee Compensation	0.00	65,300	66,500	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	66,900	66,900	0.00	0	0
<b>11.00 FY 2003 Total Maintenance</b>	<b>247.00</b>	<b>26,630,400</b>	<b>29,212,100</b>	<b>247.00</b>	<b>25,946,400</b>	<b>28,484,800</b>
<b>Supreme Court Operations</b>						
12.01 Judicial Salary Increase	0.00	5,600	5,600	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>Law Library</b>						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>District Court</b>						
12.01 Judicial Salary Increase	0.00	41,200	41,200	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>Magistrates Division</b>						
12.01 Judicial Salary Increase	0.00	89,700	89,700	0.00	0	0
12.02 Regional Court Interpreter Positions	3.00	287,300	287,300	0.00	0	0
12.03 Millennium Fund	0.00	0	320,000	0.00	0	270,000
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>Judicial Council</b>						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>Court of Appeals</b>						
12.01 Judicial Salary Increase	0.00	3,400	3,400	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>Guardian Ad Litem</b>						
12.01 Grantee Increase	0.00	14,100	14,100	0.00	0	0
<b>Snake River Basin Adjudication</b>						
12.01 Document Imaging Equipment	0.00	19,000	19,000	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>13.00 FY 2003 Total Governor's Recommen</b>	<b>250.00</b>	<b>27,090,700</b>	<b>29,992,400</b>	<b>247.00</b>	<b>25,946,400</b>	<b>28,754,800</b>

## Judicial Branch

Amount Change From Base	3.00	961,600	1,324,900	0.00	188,500	458,500
Percent Change From Base	1.21%	3.68%	4.62%	0.00%	0.73%	1.62%